

## 2740 Department of Motor Vehicles

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
Chapter 21, Statutes of 2011	\$1	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$-</b>	<b>\$-</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$47,201	\$49,700	\$9,159
Allocation for employee compensation	148	211	-
Adjustment per Section 3.60	123	479	-
Adjustment per Section 3.90	-433	-1,221	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-23	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-276	-	-
Adjustment per Section 15.25	-	-133	-
<b>Totals Available</b>	<b>\$46,734</b>	<b>\$49,036</b>	<b>\$9,159</b>
Unexpended balance, estimated savings	-379	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$46,355</b>	<b>\$49,036</b>	<b>\$9,159</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$825,168	\$869,878	\$939,971
Allocation for employee compensation	2,596	3,688	-
Adjustment per Section 3.60	2,154	8,366	-
Adjustment per Section 3.90	-7,573	-21,348	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-410	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-103	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-4,829	-	-
Adjustment per Section 15.25	-	-2,320	-
Transfer to Legislative Claims (9670)	-3	-5	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3,000	-	-
011 Budget Act appropriation (transfer to the General Fund)	(71,600)	(65,800)	(65,800)
Chapter 35, Statutes of 2011	1	-	-
Chapter 22, Statutes of 2012 (Loan to the General Fund)	-	(300,000)	-
<b>Totals Available</b>	<b>\$814,001</b>	<b>\$858,259</b>	<b>\$939,971</b>
Unexpended balance, estimated savings	-9,218	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$804,783</b>	<b>\$858,259</b>	<b>\$939,971</b>
<b>0054 New Motor Vehicle Board Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,036	\$1,629	\$1,722
Allocation for employee compensation	12	10	-
Adjustment per Section 3.60	8	22	-
Adjustment per Section 3.90	-37	-53	-
<b>Totals Available</b>	<b>\$2,019</b>	<b>\$1,608</b>	<b>\$1,722</b>
Unexpended balance, estimated savings	-374	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,645</b>	<b>\$1,608</b>	<b>\$1,722</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,000	\$18,200	\$16,716

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	79	-	-
Adjustment per Section 3.60	65	-	-
Adjustment per Section 3.90	-230	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	<u>-3</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$24,911</b>	<b>\$18,200</b>	<b>\$16,716</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$4,252</u>	<u>\$2,830</u>	<u>\$4,408</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$4,252</b>	<b>\$2,830</b>	<b>\$4,408</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,832	\$7,482	\$5,129
Budget Adjustment	<u>-1,375</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,457</b>	<b>\$7,482</b>	<b>\$5,129</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$14,702	\$14,408	\$14,408
<b>3162 Gold Star License Plate Account, Specialized License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$185</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$185</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$899,291</b>	<b>\$951,823</b>	<b>\$991,513</b>

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